

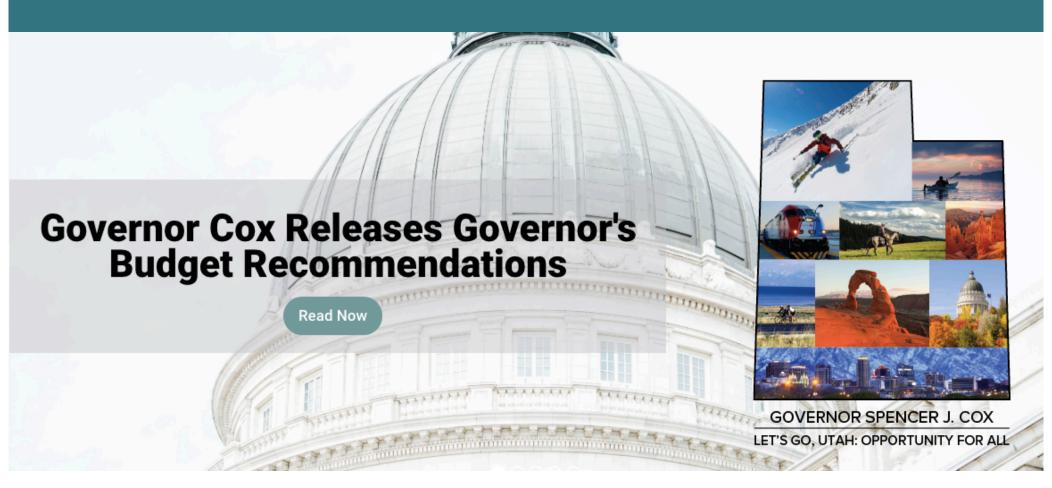
Brittney Cummins Senior Advisor for Education Governor's Office

Jacob Wright

Budget & Policy Analyst

Governor's Office of Management & Budget

Budget book available at gomb.utah.gov



Public K-12 Education		One-time	Ongoing	Total
A. New Education Fund and General Fund				
5.82% Increase in Weighted Pupil Unit (WPU) Value		\$0	\$202,963,900	\$202,963,90
Costs Related to Enrollment Growth:				
Statutory Hold-harmless Enrollment Funding		\$42,954,800	\$0	\$42,954,80
Enrollment Growth Contingency Funding			\$27,786,300	\$27,786,30
Statutory Enrollment Growth		\$5,327,800	(\$495,900)	\$4,831,90
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		\$112,633,400		\$112,633,40
Pandemic Response for Education		\$50,000,000	\$0	\$50,000,00
WPU Add-on for Students At Risk of Academic Failure		\$0	\$26,300,000	\$26,300,00
Statutory Increase in Education Economic Stabilization Account		(\$71,132,000)	\$71,132,000	\$
Upskilling Inititative - Public Education Innovation Fund		\$16,000,000	\$0	\$16,000,00
Intensive Services Pilot Program		\$12,000,000	\$0	\$12,000,00
School Building Safety, Health, and Security Upgrades		\$10,000,000	\$0	\$10,000,00
Optional Enhanced Kindergarten		\$0	\$9,000,000	\$9,000,00
Small District Base Funding		\$0	\$8,000,000	\$8,000,00
Computer Science for All Initiative		\$0	\$7,500,000	\$7,500,00
Utah STEM Action Center		\$391,200	\$391,200	\$782,40
Utah State Board of Education Portion of State Compensation Changes		\$196,100	\$458,700	\$654,80
Statutory Increase for Utah Schools for the Deaf and the Blind Educators		\$0	\$1,538,500	\$1,538,50
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription		\$500,000	\$0	\$500,00
Utah Schools for the Deaf and the Blind Millcreek Modular Building		\$450,000	\$0	\$450,00
Utah Schools for the Deaf and the Blind Warehouse Building		\$300,000	\$0	\$300,00
	Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,00
B. New Property Tax Revenue from Statewide Levies				
Equity Pupil Unit		\$0	\$29,948,200	\$29,948,20
Teacher and Student Success Program		\$0	\$22,484,800	\$22,484,80
Basic Levy (Statutory Enrollment Growth)		\$0	\$18,679,200	\$18,679,20
Charter School Levy (Statutory Enrollment Growth)		\$0	(\$590,900)	(\$590,90
	Section B Subtotal	\$0	\$70,521,300	\$70,521,30
C. New Funding from Other Sources				
Increased Allocations from Permanent School Trust Fund		\$0	\$4,013,700	\$4,013,70
School and Institutional Trust Fund Office Investment and Operations Staffing		\$0	\$1,863,700	\$1,863,70
	Section C Subtotal	\$0	\$5,877,400	\$5,877,40
New Funding for Publ	lic K-12 Education	\$179,621,300	\$430,973,400	\$610,594,700

Table 2 on pg. 38 of budget book

- \$431 million ongoing
- \$180 million one-time

Public K-12 Education		One-time	Ongoing	Total
Now Education Fund and General Fund				
5.82% Increase in Weighted Pupil Unit (WPU) Value		\$0	\$202,963,900	\$202,963,90
Costs Related to Enrollment Growth:				
Statutory Hold-harmless Enrollment Funding		\$42,954,800	\$0	\$42,954,8
Enrollment Growth Contingency Funding			\$27,786,300	\$27,786,3
Statutory Enrollment Growth		\$5,327,800	(\$495,900)	\$4,831,9
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		\$112,633,400		\$112,633,4
		450.000.000	**	450.000.0
statutory Increase in Education Economic Stabilization Account		(\$71,132,000)	\$71,132,000	,,, -
Upskilling inititative - Public Education Innovation Fund		\$16,000,000	ŞU	\$16,000,0
ntensive Services Pilot Program		\$12,000,000	\$0	\$12,000,0
chool Building Safety, Health, and Security Upgrades		\$10,000,000	\$0	\$10,000,0
Optional Enhanced Kindergarten		\$0	\$9,000,000	\$9,000,0
mall District Base Funding		\$0	\$8,000,000	\$8,000,0
omputer Science for All Initiative		\$0	\$7,500,000	\$7,500,0
Itah STEM Action Center		\$391,200	\$391,200	\$782,4
Jtah State Board of Education Portion of State Compensation Changes		\$196,100	\$458,700	\$654,8
statutory Increase for Utah Schools for the Deaf and the Blind Educators		\$0	\$1,538,500	\$1,538,5
Jtah State Instructional Materials Access Center (USIMAC) Braille Transcription		\$500,000	\$0	\$500,0
Jtah Schools for the Deaf and the Blind Millcreek Modular Building		\$450,000	\$0	\$450,0
Jtah Schools for the Deaf and the Blind Warehouse Building		\$300,000	\$0	\$300,0
	Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,0
quity Pupil Unit		\$0	\$29,948,200	\$29,948,2
eacher and Student Success Program		\$0	\$22,484,800	\$22,484,8
asic Levy (Statutory Enrollment Growth)		\$0	\$18,679,200	\$18,679,2
harter School Levy (Statutory Enrollment Growth)		\$0	(\$590,900)	(\$590,90
C. New Funding from Other Sources			<i>-,-,,</i>	, ,
ncreased Allocations from Permanent School Trust Fund		\$0	\$4,013,700	\$4,013,7
chool and Institutional Trust Fund Office Investment and Operations Staffing		\$0	\$1,863,700	\$1,863,7
and operations transfer and office investment and operations staming	Section C Subtotal	\$0	\$5,877,400	\$5,877,4
New Funding for Public	K-12 Education	\$179,621,300	\$430,973,400	\$610,594,70

Added to the Base Budget

- HB 357 and HB 5011
 Commitments
 - 5.8% increase in value of Weighted Pupil Unit
 - Enrollment Growth
 - Hold-harmless funding
 - Contingency funding
- Bonuses for School-level Employees

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A. New Education Fund and General Fund				
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Statutory Enrollment Growth		\$5,327,800	(\$495,900)	\$4,831,90
B(((\$440 C22 400		Ć442 C22 40
Pandemic Response for Education		\$50,000,000	\$0	\$50,000,00
WIFO AUG-OTHOL STUDENTS ACTION OF AGUSTING FURIER		Ų.	920,300,000	920,000,00
Statutory Increase in Education Economic Stabilization Account		(\$71,132,000)	\$71,132,000	
Upskilling Inititative - Public Education Innovation Fund		\$16,000,000	\$0	\$16,000,00
Intensive Services Pilot Program		\$12,000,000	\$0	\$12,000,00
School Building Safety, Health, and Security Upgrades		\$10,000,000	\$0	\$10,000,00
Optional Enhanced Kindergarten		\$0	\$9,000,000	\$9,000,0
Small District Base Funding		\$0	\$8,000,000	\$8,000,0
Computer Science for All Initiative		\$0	\$7,500,000	\$7,500,0
Utah STEM Action Center		\$391,200	\$391,200	\$782,40
Utah State Board of Education Portion of State Compensation Changes		\$196,100	\$458,700	\$654,8
Statutory Increase for Utah Schools for the Deaf and the Blind Educators		\$0	\$1,538,500	\$1,538,5
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription		\$500,000	\$0	\$500,0
Utah Schools for the Deaf and the Blind Millcreek Modular Building		\$450,000	\$0	\$450,0
Utah Schools for the Deaf and the Blind Warehouse Building		\$300,000	\$0	\$300,00
	Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,00
B. New Property Tax Revenue from Statewide Levies				
Equity Pupil Unit		\$0	\$29,948,200	\$29,948,2
Teacher and Student Success Program		\$0	\$22,484,800	\$22,484,8
Basic Levy (Statutory Enrollment Growth)		\$0	\$18,679,200	\$18,679,2
Charter School Levy (Statutory Enrollment Growth)		\$0	(\$590,900)	(\$590,90
	Section B Subtotal	\$0	\$70,521,300	\$70,521,30
C. New Funding from Other Sources				
Increased Allocations from Permanent School Trust Fund		\$0	\$4,013,700	\$4,013,7
School and Institutional Trust Fund Office Investment and Operations Staffing		\$0	\$1,863,700	\$1,863,7
	Section C Subtotal	ŚO	\$5,877,400	\$5,877,40

\$50 Million for Pandemic Response

to improve broadband access to help bridge the digital divide, re-engage students, etc.

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Statutory Enrollment Growth		\$5,327,800	(\$495,900)	\$4,831,9
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		\$112,633,400		\$112,633,4
		*** *** ***	*-	*=
WPU Add-on for Students At Risk of Academic Failure		\$0	\$26,300,000	\$26,300,00
ocacutory merease in Educación Economic Stabilización Account		(971,132,000)	¥11,132,000	
Upskilling Inititative - Public Education Innovation Fund		\$16,000,000	\$0	\$16,000,0
Intensive Services Pilot Program		\$12,000,000	\$0	\$12,000,0
School Building Safety, Health, and Security Upgrades		\$10,000,000	\$0	\$10,000,0
Optional Enhanced Kindergarten		\$0	\$9,000,000	\$9,000,0
Small District Base Funding		\$0	\$8,000,000	\$8,000,0
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Utah Schools for the Deaf and the Blind Warehouse Building		\$300,000	\$0	\$300,0
	Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,00
B. New Property Tax Revenue from Statewide Levies				
Equity Pupil Unit		\$0	\$29,948,200	\$29,948,2
Teacher and Student Success Program		\$0	\$22,484,800	\$22,484,8
Basic Levy (Statutory Enrollment Growth)		\$0	\$18,679,200	\$18,679,2
Charter School Levy (Statutory Enrollment Growth)		\$0	(\$590,900)	(\$590,90
	Section B Subtotal	\$0	\$70,521,300	\$70,521,30
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ncreased Allocations from Permanent School Trust Fund		\$0	\$4,013,700	\$4,013,7
School and Institutional Trust Fund Office Investment and Operations Staffing		\$0	\$1,863,700	\$1,863,7
	Section C Subtotal	ŚO	\$5,877,400	\$5,877,4

WPU Add-on for Students At Risk of Academic Failure

- Convert existing
 Enhancement for At-Risk
 Students program
- Add \$26.3 million

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Costs Related to Enrollment Growth:				
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Enrollment Growth Contingency Funding			\$27,786,300	\$27,786,3
Statutory Enrollment Growth		\$5,327,800	(\$495,900)	\$4,831,9
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		\$112,633,400		\$112,633,4
Pandemic Response for Education		\$50,000,000	\$0	\$50,000,0
WPU Add-on for Students At Risk of Academic Failure		\$0	\$26,300,000	\$26,300,0
and the second s		(674 400 000)	A-74 400 000	
Upskilling Inititative - Public Education Innovation Fund		\$16,000,000	\$0	\$16,000,0
antensive services in our rogram		\$12,000,000	40	\$12,000,0
School Building Safety, Health, and Security Upgrades		\$10,000,000	\$0	\$10,000,0
Optional Enhanced Kindergarten		\$0	\$9,000,000	\$9,000,0
Small District Base Funding		\$0	\$8,000,000	\$8,000,0
Computer Science for All Initiative		\$0	\$7,500,000	\$7,500,0
Utah STEM Action Center		\$391,200	\$391,200	\$782,4
Utah State Board of Education Portion of State Compensation Changes		\$196,100	\$458,700	\$654,8
Statutory Increase for Utah Schools for the Deaf and the Blind Educators		\$0	\$1,538,500	\$1,538,5
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription		\$500,000	\$0	\$500,0
Utah Schools for the Deaf and the Blind Millcreek Modular Building		\$450,000	\$0	\$450,0
Utah Schools for the Deaf and the Blind Warehouse Building	Section A Subtotal	\$300,000	\$0	\$300,0
B. New Property Tax Revenue from Statewide Levies	Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,0
Equity Pupil Unit		\$0	\$29,948,200	\$29,948,2
Teacher and Student Success Program		\$0	\$22,484,800	\$22,484,8
Basic Levy (Statutory Enrollment Growth)		\$0	\$18,679,200	\$18,679,2
Charter School Levy (Statutory Enrollment Growth)		\$0	(\$590,900)	(\$590,9
	Section B Subtotal	\$0	\$70,521,300	\$70,521,3
C. New Funding from Other Sources				
ncreased Allocations from Permanent School Trust Fund		\$0	\$4,013,700	\$4,013,7
School and Institutional Trust Fund Office Investment and Operations Staffing		\$0	\$1,863,700	\$1,863,7
	Section C Subtotal	\$0	\$5,877,400	\$5,877,4
New Funding for Public	K-12 Education	\$179,621,300	\$430,973,400	\$610,594,7

Innovation Fund

\$16 million one-time grants to seed innovative solutions to persistent challenges, including working with institutions of higher education to develop the future workforce

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Costs Related to Enrollment Growth:				
Statutory Hold-harmless Enrollment Funding		\$42,954,800	\$0	\$42,954,8
Enrollment Growth Contingency Funding			\$27,786,300	\$27,786,3
Statutory Enrollment Growth		\$5,327,800	(\$495,900)	\$4,831,9
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		\$112,633,400		\$112,633,4
Pandemic Response for Education		\$50,000,000	\$0	\$50,000,0
WPU Add-on for Students At Risk of Academic Failure		\$0	\$26,300,000	\$26,300,0
Statutory Increase in Education Economic Stabilization Account		(\$71,132,000)	\$71,132,000	
		Ć42 000 000	4-	642.000.0
ntensive Services Pilot Program		\$12,000,000	\$0	\$12,000,0
Optional Enhanced Kindergarten		\$10,000,000	\$9,000,000	\$9,000,0
Small District Base Funding		\$0	\$8,000,000	\$8,000,0
Computer Science for All Initiative		\$0	\$7,500,000	\$7,500,0
Utah STEM Action Center		\$391,200	\$391,200	\$782,4
Utah State Board of Education Portion of State Compensation Changes		\$196,100	\$458,700	\$654.8
Statutory Increase for Utah Schools for the Deaf and the Blind Educators		\$150,100	\$1.538.500	\$1.538.5
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription		\$500.000	\$0	\$500,0
Utah Schools for the Deaf and the Blind Millcreek Modular Building		\$450,000	\$0	\$450.0
Utah Schools for the Deaf and the Blind Warehouse Building		\$300,000	\$0	\$300,0
•	Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,0
B. New Property Tax Revenue from Statewide Levies		,,,	, , ,	, , , , , , , ,
Equity Pupil Unit		\$0	\$29,948,200	\$29,948,2
Feacher and Student Success Program		\$0	\$22,484,800	\$22,484,8
Basic Levy (Statutory Enrollment Growth)		\$0	\$18,679,200	\$18,679,2
Charter School Levy (Statutory Enrollment Growth)		\$0	(\$590,900)	(\$590,9
	Section B Subtotal	\$0	\$70,521,300	\$70,521,3
C. New Funding from Other Sources				
ncreased Allocations from Permanent School Trust Fund		\$0	\$4,013,700	\$4,013,7
School and Institutional Trust Fund Office Investment and Operations Staffing		\$0	\$1,863,700	\$1,863,7
	Section C Subtotal	\$0	\$5,877,400	\$5,877,4

Intensive Services Pilot Program

\$12 million for a three-year Intensive Services Pilot Program to test out and study various approaches to funding the costs of high-needs special education students

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Costs Related to Enrollment Growth:				
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Enrollment Growth Contingency Funding			\$27,786,300	\$27,786,30
Statutory Enrollment Growth		\$5,327,800	(\$495,900)	\$4,831,90
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		\$112,633,400		\$112,633,40
Pandemic Response for Education		\$50,000,000	\$0	\$50,000,00
WPU Add-on for Students At Risk of Academic Failure		\$0	\$26,300,000	\$26,300,00
Statutory Increase in Education Economic Stabilization Account		(\$71,132,000)	\$71,132,000	9
Upskilling Inititative - Public Education Innovation Fund		\$16,000,000	\$0	\$16,000,00
School Building Safety, Health, and Security Upgrades		\$10,000,000	\$0	\$10,000,00
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Small District Base Funding		\$0	\$8,000,000	\$8,000,00
Computer Science for All Initiative		\$0	\$7,500,000	\$7,500,00
Utah STEM Action Center		\$391,200	\$391,200	\$782,40
Utah State Board of Education Portion of State Compensation Changes		\$196,100	\$458,700	\$654,80
Statutory Increase for Utah Schools for the Deaf and the Blind Educators		\$0	\$1,538,500	\$1,538,50
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Utah Schools for the Deaf and the Blind Millcreek Modular Building		\$450,000	\$0	\$450,00
Utah Schools for the Deaf and the Blind Warehouse Building		\$300,000	\$0	\$300,00
	Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,00
B. New Property Tax Revenue from Statewide Levies				
Equity Pupil Unit		\$0	\$29,948,200	\$29,948,20
Feacher and Student Success Program		\$0	\$22,484,800	\$22,484,80
Basic Levy (Statutory Enrollment Growth)		\$0	\$18,679,200	\$18,679,20
Charter School Levy (Statutory Enrollment Growth)		\$0	(\$590,900)	(\$590,90
on the first oil o	Section B Subtotal	\$0	\$70,521,300	\$70,521,30
C. New Funding from Other Sources		A	A4 042 700	44.042.71
ncreased Allocations from Permanent School Trust Fund		\$0	\$4,013,700	\$4,013,70
School and Institutional Trust Fund Office Investment and Operations Staffing	Section C Subtotal	\$0 \$0	\$1,863,700 \$5,877,400	\$1,863,70 \$5,877,40

Facility Upgrades

\$10 million to support facility upgrades that address safety, health, and security issues

A. New Education Fund and General Fund 5.82% Increase in Weighted Pupil Unit (WPU) Value Costs Related to Enrollment Growth: Statutory Hold-harmless Enrollment Funding Enrollment Growth Contingency Funding Statutory Enrollment Growth Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$0 \$42,954,800	\$202,963,900	\$202,963,90
Costs Related to Enrollment Growth: Statutory Hold-harmless Enrollment Funding Enrollment Growth Contingency Funding Statutory Enrollment Growth Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$42,954,800	\$0	\$202,963,9
Statutory Hold-harmless Enrollment Funding Enrollment Growth Contingency Funding Statutory Enrollment Growth Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		* -	
Enrollment Growth Contingency Funding Statutory Enrollment Growth Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		* -	
Statutory Enrollment Growth Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)			\$42,954,8
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		\$27,786,300	\$27,786,3
	\$5,327,800	(\$495,900)	\$4,831,9
Pandemic Response for Education	\$112,633,400		\$112,633,4
	\$50,000,000	\$0	\$50,000,0
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,0
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	
Upskilling Inititative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,0
ntensive Services Pilot Program	\$12,000,000	\$0	\$12,000,0
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Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,0
omair product page running	γu	90,000,000	90,000,0
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,0
Utah STEM Action Center	\$391,200	\$391,200	\$782,4
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,8
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Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,0
Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,0
3. New Property Tax Revenue from Statewide Levies			
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Feacher and Student Success Program	\$0	\$22,484,800	\$22,484,8
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School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,7
Section C Subtotal	\$0	\$5,877,400	\$5,877,4

Optional Enhanced Kindergarten

\$9 million to ensure that all students who enter kindergarten unprepared have access to early intervention support

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Pandemic Response for Education	\$50,000,000	\$0	\$50,000,00
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,00
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$
Upskilling Inititative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,00
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,00
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,00
	**	4	4
Small District Base Funding	\$0	\$8,000,000	\$8,000,00
computer science for Air mittative	Şυ	\$7,300,000	٥٢,٥٥٥,٥٥
Utah STEM Action Center	\$391,200	\$391,200	\$782,40
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,80
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,50
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,00
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,00
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,00
	tion A Subtotal \$179,621,300	\$354,574,700	\$534,196,00
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,20
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,80
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,20
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,90
	tion B Subtotal \$0	\$70,521,300	\$70,521,30
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$4,013,700	\$4,013,70
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,70
Sec	tion C Subtotal \$0	\$5,877,400	\$5,877,40

Small District Base Funding

- \$8 million to increase support for rural students
- Re-examine current support for rural students to address diseconomies of scale
- Create a WPU add-on for rural students while maintaining support for Necessarily Existent Small Schools

Public K-12 Education		One-time	Ongoing	Total
A. New Education Fund and General Fund				
5.82% Increase in Weighted Pupil Unit (WPU) Value		\$0	\$202,963,900	\$202,963,90
Costs Related to Enrollment Growth:				
Statutory Hold-harmless Enrollment Funding		\$42,954,800	\$0	\$42,954,80
Enrollment Growth Contingency Funding			\$27,786,300	\$27,786,30
Statutory Enrollment Growth		\$5,327,800	(\$495,900)	\$4,831,90
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		\$112,633,400		\$112,633,40
Pandemic Response for Education		\$50,000,000	\$0	\$50,000,00
WPU Add-on for Students At Risk of Academic Failure		\$0	\$26,300,000	\$26,300,00
Statutory Increase in Education Economic Stabilization Account		(\$71,132,000)	\$71,132,000	
Upskilling Inititative - Public Education Innovation Fund		\$16,000,000	\$0	\$16,000,00
ntensive Services Pilot Program		\$12,000,000	\$0	\$12,000,0
School Building Safety, Health, and Security Upgrades		\$10,000,000	\$0	\$10,000,0
Optional Enhanced Kindergarten		\$0	\$9,000,000	\$9,000,0
"""""""""""""""""""""""""""""""""""""""		**	40.000.000	** *** *
Computer Science for All Initiative		\$0	\$7,500,000	\$7,500,0
otali		\$331,200	9331,200	7102,40
Utah State Board of Education Portion of State Compensation Changes		\$196,100	\$458,700	\$654,8
Statutory Increase for Utah Schools for the Deaf and the Blind Educators		. \$0	\$1,538,500	\$1,538,5
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription		\$500,000	\$0	\$500,0
Utah Schools for the Deaf and the Blind Millcreek Modular Building		\$450,000	\$0	\$450,0
Utah Schools for the Deaf and the Blind Warehouse Building		\$300,000	\$0	\$300,0
	Section A Subtotal	\$179,621,300	\$354,574,700	\$534,196,00
B. New Property Tax Revenue from Statewide Levies			4	4
Equity Pupil Unit		\$0	\$29,948,200	\$29,948,2
Feacher and Student Success Program		\$0	\$22,484,800	\$22,484,8
Basic Levy (Statutory Enrollment Growth)		\$0	\$18,679,200	\$18,679,2
Charter School Levy (Statutory Enrollment Growth)		\$0	(\$590,900)	(\$590,90
	Section B Subtotal	\$0	\$70,521,300	\$70,521,30
C. New Funding from Other Sources			4	4
ncreased Allocations from Permanent School Trust Fund		\$0	\$4,013,700	\$4,013,7
School and Institutional Trust Fund Office Investment and Operations Staffing		\$0	\$1,863,700	\$1,863,7
school and institutional reast rand office investment and operations staming	Section C Subtotal	ŚO	\$5,877,400	\$5,877,40

Computer Science for All

Reinstate \$7.5 million to ensure students have access to computer science courses

Public K-12 Education		One-time	Ongoing	Total
A. New Education Fund and General Fund				
5.82% Increase in Weighted Pupil Unit (WPU) Value		\$0	\$202,963,900	\$202,963,90
Costs Related to Enrollment Growth:				
Statutory Hold-harmless Enrollment Funding		\$42,954,800	\$0	\$42,954,80
Enrollment Growth Contingency Funding			\$27,786,300	\$27,786,30
Statutory Enrollment Growth		\$5,327,800	(\$495,900)	\$4,831,90
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)		\$112,633,400		\$112,633,40
Pandemic Response for Education		\$50,000,000	\$0	\$50,000,0
WPU Add-on for Students At Risk of Academic Failure		\$0	\$26,300,000	\$26,300,0
Statutory Increase in Education Economic Stabilization Account		(\$71,132,000)	\$71,132,000	
Upskilling Inititative - Public Education Innovation Fund		\$16,000,000	\$0	\$16,000,0
Intensive Services Pilot Program		\$12,000,000	\$0	\$12,000,0
School Building Safety, Health, and Security Upgrades		\$10,000,000	\$0	\$10,000,0
Optional Enhanced Kindergarten		\$0	\$9,000,000	\$9,000,0
Small District Base Funding		\$0	\$8,000,000	\$8,000,0
Computer Science for All Initiative		\$0	\$7,500,000	\$7,500,0
Utah STEM Action Center		\$391,200	\$391,200	\$782,4
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Statutory Increase for Utah Schools for the Deaf and the Blind Educators		\$0	\$1,538,500	\$1,538,5
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription		\$500,000	\$0	\$500,0
Utah Schools for the Deaf and the Blind Millcreek Modular Building		\$450,000	\$0	\$450,0
Utah Schools for the Deaf and the Blind Warehouse Building		\$300,000	\$0	\$300,0
s	ection A Subtotal	\$1/9,621,300	\$354,574,700	\$534,196,00
B. New Property Tax Revenue from Statewide Levies				
Equity Pupil Unit		\$0	\$29,948,200	\$29,948,2
Teacher and Student Success Program		\$0	\$22,484,800	\$22,484,8
Basic Levy (Statutory Enrollment Growth)		\$0	\$18,679,200	\$18,679,2
Charter School Levy (Statutory Enrollment Growth)		\$0	(\$590,900)	(\$590,90
S	Section B Subtotal	\$0	\$70,521,300	\$70,521,30
C. New Funding from Other Sources				
Increased Allocations from Permanent School Trust Fund		\$0	\$4,013,700	\$4,013,7
School and Institutional Trust Fund Office Investment and Operations Staffing		\$0	\$1,863,700	\$1,863,7
	Section C Subtotal	\$o	\$5,877,400	\$5,877,40

Utah Schools for the Deaf and the Blind

- Final of three installments in USIMAC
- Millcreek modular building
- Warehouse

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
5.82% Increase in Weighted Pupil Unit (WPU) Value	\$0	\$202,963,900	\$202,963,90
Costs Related to Enrollment Growth:			
Statutory Hold-harmless Enrollment Funding	\$42,954,800	\$0	\$42,954,80
Enrollment Growth Contingency Funding		\$27,786,300	\$27,786,30
Statutory Enrollment Growth	\$5,327,800	(\$495,900)	\$4,831,90
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	\$112,633,400		\$112,633,40
Pandemic Response for Education	\$50,000,000	\$0	\$50,000,00
WPU Add-on for Students At Risk of Academic Failure	\$0	\$26,300,000	\$26,300,00
Statutory Increase in Education Economic Stabilization Account	(\$71,132,000)	\$71,132,000	\$
Upskilling Inititative - Public Education Innovation Fund	\$16,000,000	\$0	\$16,000,00
Intensive Services Pilot Program	\$12,000,000	\$0	\$12,000,00
School Building Safety, Health, and Security Upgrades	\$10,000,000	\$0	\$10,000,00
Optional Enhanced Kindergarten	\$0	\$9,000,000	\$9,000,00
Small District Base Funding	\$0	\$8,000,000	\$8,000,00
Computer Science for All Initiative	\$0	\$7,500,000	\$7,500,00
Utah STEM Action Center	\$391,200	\$391,200	\$782,40
Utah State Board of Education Portion of State Compensation Changes	\$196,100	\$458,700	\$654,80
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	\$0	\$1,538,500	\$1,538,50
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,00
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$450,000	\$0	\$450,00
Utah Schools for the Deaf and the Blind Warehouse Building	\$300,000	\$0	\$300,00
Section A Su	btotal \$179,621,300	\$354,574,700	\$534,196,00
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$29,948,200	\$29,948,20
Teacher and Student Success Program	\$0	\$22,484,800	\$22,484,80
Basic Levy (Statutory Enrollment Growth)	\$0	\$18,679,200	\$18,679,20
Charter School Levy (Statutory Enrollment Growth)	\$0	(\$590,900)	(\$590,90
Section B Su	btotal \$0	\$70,521,300	\$70,521,30
C. New Funding from Other Sources			
School and Institutional Trust Fund Office Investment and Operations Staffing	\$0	\$1,863,700	\$1,863,70
Section Cou	iptotai şu	\$3,877,400	\$3,8//,40
New Funding for Public K-12 Educ	cation \$179,621,300	\$430,973,400	\$610.594.70

School and Institutional Trust Fund Office Staffing

\$1.9 million to increase staffing and avoid an estimated \$4 to \$8 million in annual costs for consulting and management services required to support the growing trust fund

